

Program Strategy		Street Services				Dept	Municipal Development			
DESIRED FUTURE										
GOAL 3 - Public Infrastructure										
Desired Community Condition(s)										
21. The street system is well designed and maintained.										
12. Travel on city streets is safe.										
Measures of Outcome, Impact or Need										
Street Conditions <sup>1</sup> :		Excellent	Good	Fair	Poor	Very Poor				
2004		30.1%	37.5%	18.5%	12.9%	0.9%				
1999		11.0%	21.7%	35.4%	29.3%	2.7%				
Conditions were estimated for 2004, based on road improvements made to a 1999 rating.										
						2001	2002	2003	2004	
# accidents per 100,000 population						4,537	4,202	4,295	4,063	
# fatal accidents per 100,000 population						11.5	7.7	8.4	9.7	
PROGRAM STRATEGY RESPONSE										
Strategy Purpose										
To provide safe, efficient flow of motorized, non-motorized, and pedestrian traffic through street maintenance, signage, markings, street lights, and the coordination of traffic signals and control devices. This program strategy combines GF Street Services and Street CIP/Infrastructure Tax due to similar key work and measures.										
Key Work Performed										
Street Maintenance										
<ul style="list-style-type: none"><li>• Street sweeping.</li><li>• Install new and repair existing traffic signals, signs and markings.</li><li>• Maintain and rehabilitate over 4,108 lane miles of roadway.</li><li>• Repair sidewalks, curbs, and handicap access issues.</li><li>• Rate street conditions and prioritize Bond Fund expenditures.</li><li>• Surface dirt roads to improve air quality.</li><li>• Maintain unpaved roads.</li><li>• Remove waste from illegal dump sites.</li><li>• Assist the Fire Dept. and APD with fuel spills, hydraulic oil and other emergency situations.</li><li>• Mobilize and address snowstorm and flash flooding problems.</li></ul>										
Traffic Engineering										
<ul style="list-style-type: none"><li>• Conduct traffic studies for multi-way stops, traffic signals, left turn arrows, speed limits and traffic counts to determine appropriate revisions for improved traffic control.</li><li>• Provide electricity necessary to operate streetlights, traffic signals, and flashing beacons.</li><li>• Investigate and remove obstructions from ROW.</li><li>• Manage Neighborhood Traffic Management Program (NTMP); consisting of traffic studies and installation of speed humps.</li><li>• Receive and address traffic related citizen concerns.</li><li>• Maintain traffic signals, school flashers, signs, and markings.</li></ul>										
Planned Initiatives and Objectives										
OBJECTIVE 9. Prioritize opportunities to improve pedestrian safety and friendliness in Council District 3										
OBJECTIVE 11. Complete construction of a traffic signal at 18th and Mountain										
OBJECTIVE 12. Evaluate the opportunity to add mid block street lights in the Bell Air community;										

Accelerating Improvement (AIM)			Why is this measure important?					
Increase # lane miles maintained.			Increasing the number of lane miles maintained will improve the condition of the streets.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			92	40	40	60	75	
<div><div><div># lane miles</div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><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# marking maintenance performed	Output	*	*	*	400	192	400
# marking work orders completed	Output	*	*	*	100	48	100
<b>Traffic Engineering/Analysis - 2424000</b>							
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06 Proposed FY 07
Budget (in 000's of dollars)	General	110	723	786	1,051	879	879 889
<b>Measures of Merit</b>							
# citizen concerns received	Output	*	*	*	800	489	800
# citizen concerns closed	Output	*	*	*	800	447	800
# Neighborhood Traffic Management Program (NTMP) requests	Output	*	*	*	100	48	100
# NTMP studies conducted	Output	*	*	*	900	486	900
# quality for NTMP action	Quality	*	*	*	100	66	100
# no action required	Quality	*	*	*	80	44	90
# locations speed humps installed	Output	*	*	*	30	14	30
# obstruction complaints	Output	*	*	*	250	133	250
# obstructions found	Quality	*	*	*	5000	2222	5000
# obstructions cleared	Output	*	*	*	5000	2000	5000
# obstruction investigations performed	Output	*	*	*	5000	2222	5000
# intersection timings observed	Output	*	*	*	150	77	250
# corridor analysis performed	Output	*	*	*	50	22	50
<b>Traffic Electricity - 2425000</b>							
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06 Proposed FY 07
Budget (in 000's of dollars)	General	110	3,737	3,489	3,610	3,608	3,608 3,608
<b>Measures of Merit</b>							
This activity pays for street and traffic light electricity and has no measures.							
<b>Street Maintenance - 6260000</b>							
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06 Proposed FY 07
Budget (in 000's of dollars)	Gas Tax	282	4,810	4,717	4,818	4,941	4,941 5,080
<b>Measures of Merit</b>							
lane miles of paved road <sup>2</sup>	Demand		4101.8	4101.8	4118	4144	4144 4144
centerline miles of dirt roads	Demand		*	18	*	38	38 38
# lane miles overlaid	Output		*	*	95.5	86.70	45.7 85
# lane miles heater recycling or crack-seal w/ micro surface (arterial)	Quality		*	*	30.3	25.7	25.7 25
# lane miles heater recycling or crack-seal w/ slurry seal (residential)	Output		*	*	71.1	79	79 70
# lane miles crack sealed	Output		*	*	101.4	104.7	104.7 115
# miles of dirt road surfaced for air quality improvement	Output		*	*	6	0	0 4
# potholes filled	Output		1280	2741	3528	3500	2289 3500
% potholes filled within 48 hours of notification	Quality		99.9%	85%	89%	99%	96% 99%
# lane miles curbs replaced	Output		*	*	95.5	100	50 100
# of claims settled	Quality		123		215	215	
\$ of claims settled	Quality		*	*	200000	200000	
# bridge structures replaced	Output		*	*	0	0	0 0

**Trans Infrastructure Tax - 24522**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Infra Tax	110	na	na	na	2,652	2,652	2,910

**Measures of Merit**

Measures for this program are captured above.

**Strategic Accomplishments****Measure Explanation Footnotes**

<sup>1</sup> Street conditions determined by outside consultant and will be performed every 3 years.

<sup>2</sup> # lane miles is the summation of: # lane miles overlaid, # lane miles heater recycling or crack seal w/ micro surface (arterial), # lane miles heater recycling or crack-seal w/slurry seal (residential), and # lane miles crack sealed.

\* new measure implemented in FY06